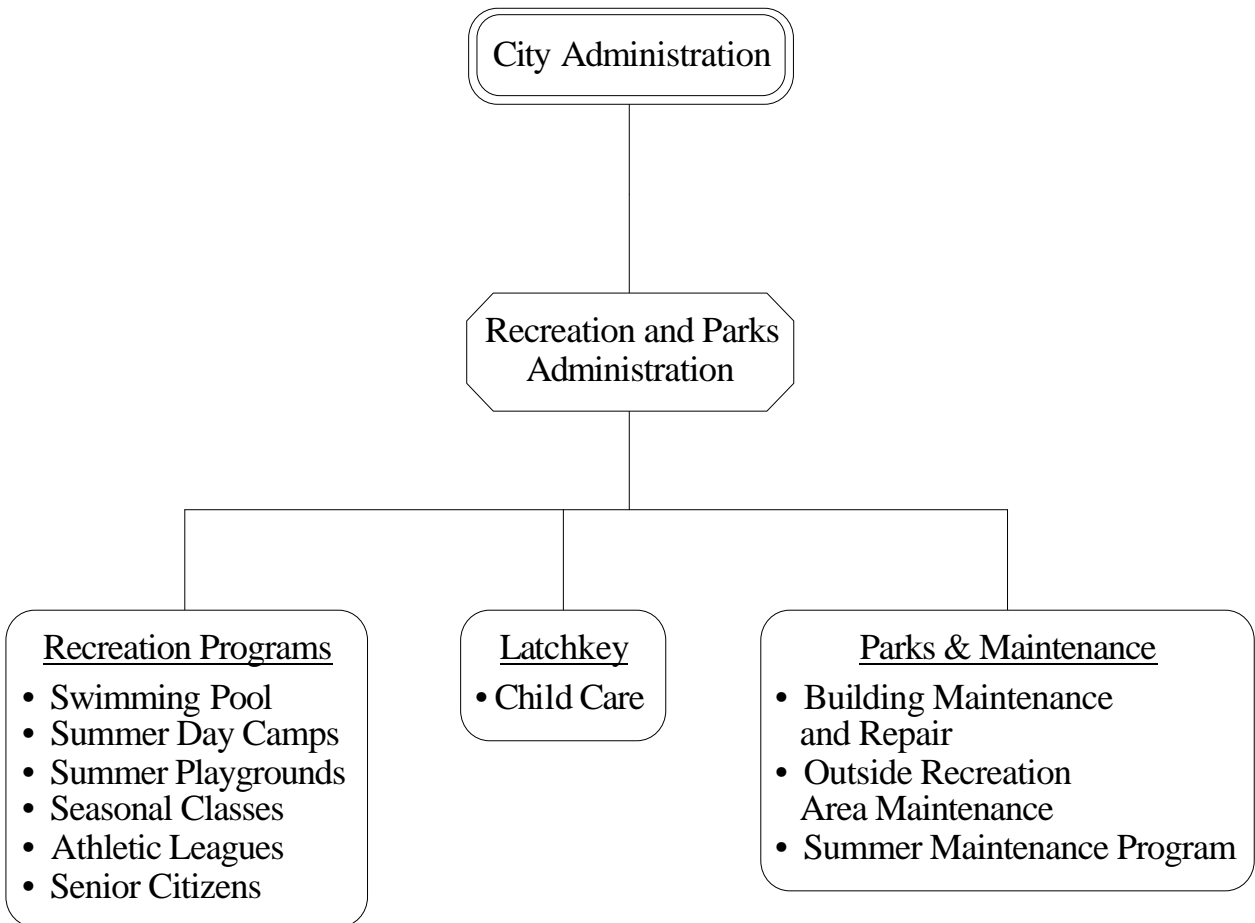


CITY OF ANNAPOLIS
Recreation and Parks Department



Recreation and Parks Department

Fund Support:

General Fund

Description:

The Recreation and Parks Department is dedicated to enhancing the quality of life for all residents of Annapolis by providing a wide variety of superior programs and activities that encourage physical and social health, community pride, relaxation, and enjoyment of the City's open space, parks, and waterways.

The Department operates and maintains four multi-purpose indoor facilities; the Annapolis Recreation Center, the Griscom Building on Hilltop

Lane, the Stanton Center on West Washington Street, and the Annapolis Walk Community Building on Belle Drive. It also maintains approximately 175 acres of open space, park land, and athletic fields at Truxtun Park, Bates Athletic Complex, Back Creek Nature Park, Old Bates High School, Spa Creek Conservancy, Annapolis Sports Complex (behind Germantown School), Spa Creek Trail, Poplar Trail and twenty neighborhood mini-parks. User fees are charged for the rental of the Department's facilities and for participation in the various programs and activities conducted by its full and part-time staff.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$1,844,880	\$1,781,930	\$1,883,340	5.69%
Other Operating Expenditures	777,240	700,520	691,520	-1.28%
Capital Outlays	1,850	0	64,000	N/A
Total Expenditures	\$2,623,970	\$2,482,450	\$2,638,860	6.30%

Recreation and Parks Department Staffing Summary

	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Recreation and Parks	20	20	20
Department Total	20	20	20

Staffing Summary By Position - FY 2005 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Recreation Programs:</i>		<i>Stanton Community Center:</i>	
Director of Recreation and Parks	1	Recreation Leader I	2
Recreation Program Supervisor	1		
Recreation Sports Supervisor	1		
Recreation Leader I	1		
Recreation Leader II	1		
Administrative Office Associate	1		
Parks Administrator	1		
Recreation Maintenance Worker	11		

The Recreation and Parks Department has various temporary and/or contractual positions. These positions consist primarily of a Director for the Stanton Center, Stanton Center temps, Recreation and Parks temps, Pool temps, Latchkey Directors, and Latchkey temps.

Recreation Programs

Recreation and Parks Department

General Fund

Description:

Responsible for offering enjoyable and affordable leisure-time activities for the citizens of Annapolis which promote learning, wellness, and community pride.

- Family Oriented Special Events
- Organized Summer Playgrounds
- Summer Day Camps
- Swimming Pool and Swim Lessons
- Teen Club Activities
- Youth Athletic Programs

Services:

- Adult Athletic Programs
- Boating Safety Programs
- Cultural Classes

Parks & Maintenance

Recreation and Parks Department

General Fund

Description:

Responsible for ensuring the availability of outdoor recreational opportunities for the citizens of Annapolis.

- Grass mowing.
- Park and playground trash removal.
- Playground equipment repair.
- Swimming Pool maintenance.
- Public Boat Launch maintenance.

Services:

- Playground safety inspections.
- Athletic Field maintenance.

Latchkey

Recreation and Parks Department

General Fund

Description:

Offers affordable child care for parents in the City of Annapolis.

Services:

- Provide before school and after school care from 7:00 A.M. to 6:00 P.M.

Stanton Center

Recreation and Parks Department

General Fund

Description:

The Stanton Community Center is a newly renovated, historic City building. The Center serves as a community resource, as many community organization's offices are housed in this building.

The Center features many offices, a multi-purpose gymnasium, a commercial kitchen, fitness area, historic classroom, media center with computers, and two conference/meeting rooms.

Services:

- Recreational and cultural enrichment opportunities for children and adults.
- Resource center for families in need of support human services including health, medical, therapeutic, and counseling services.
- Community gathering, meeting, and social space for rental.

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Recreation and Parks

Fund and Division # 110-45220

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$1,509,050	Appropriation needed as calculated on personnel detail.
Benefits	\$374,290	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$140,000	Includes all recreational supplies (athletic equipment, art supplies, games, t-shirts, summer camp activities, etc.), office supplies (paper, pens, etc.), brochure printing, Latchkey supplies for six before and after school programs, swimming pool supplies (chlorine, first aid equipment, etc.), and supplies for the daily operations of the Stanton Community Center (staff shirts, athletic equipment, art supplies, transportation, etc.)
Utilities	\$95,500	Phone use for swimming pool (2), recreation center (7), Latchkey sites (6), Griscom building (3), Collison Field (2), Bates (1), and Weems building (1). Gas and electric service for Truxtun Park pool, downtown recreation center, athletic field / court lights, security lighting at all park areas, parking lot areas and Stanton Center.
Education and Travel	\$9,430	Monthly gasoline allowance for Department Director, Program Coordinator and other staff for using personnel vehicle for work related business. Training and education for professional staff to keep certifications current and expand knowledge with new programs and field trends. Includes membership fees for professional organizations (Maryland Recreation and Parks Assoc., and National Recreation and Parks Assoc.)
Repair and Maintenance	\$212,870	All materials and supplies required to maintain and repair the land, buildings, and equipment for the Department (Recreation Center, Stanton Center, Griscom Bldg., Annapolis Walk, Truxtun Park, ASC, Bates Athletic Complex, BackCreek Nature Park, Waterworks Park, Poplar Trail, Spa Creek Trail, all neighborhood parks and street end parks. Includes service contracts for dumpster service, office equipment, maintenance worker uniform service, etc.
Special Projects	\$90,090	Monies to supplement the private fundraising for Fourth of July fireworks display, grant money for Annapolis Pony Baseball League, Teen Club operating funds, GreenScape and community beautification funds, and playground renovation needs.
Leases	\$4,830	Rental costs associated with copy machine for recreation center, Latchkey program and Stanton Center.
Contract Services	\$138,800	Contract services for recreation officials (umpires / referees), instructors for special programs (golf, tennis, camps, etc.), maintenance services for Stanton Center.
Capital Outlay	\$64,000	

Total \$2,638,860